



DC13007 - Offender Management System (OMS) AIMS Replacement - Amendment (ITAC Recommendation)

1 message

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Thu, Jun 13, 2019 at 11:15 AM

To: Charles Ryan <cryan@azadc.gov>

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Director Ryan,

In response to the amended Project Investment Justification (PIJ) for the "Offender Management System (OMS) AIMS Replacement" project, the Arizona Department of Administration (ADOA) Strategic Enterprise Technology (ASET) office has reviewed your proposal to extend the project end date and increase the total development budget.

The amended PIJ implies funding is available for the total estimated life cycle cost of the project, which is shown below.

Original PIJ Financials: Approved 06/24/14

Five Year Life-Cycle Summary						
Cost Description	FY2014	FY2015	FY2016	FY2017	FY2018	Total
Development Costs	\$9,759,102	\$6,178,809	\$8,062,0890	\$0	\$0	\$24,000,000
Operational Costs	\$0	\$0	\$0	\$0	\$0	\$0
Total Project Costs	\$9,759,102	\$6,178,809	\$8,062,0890	\$0	\$0	\$24,000,000

New Project Financials (Projected): 06/14/19 ITAC

Cost Description	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020
Development Costs	\$6,402,438	\$4,890,402	\$5,964,680	\$3,784,800	\$3,806,814	\$6,028,102
Operational Costs	\$0	\$0	\$0	\$0	\$0	\$1,894,782
Total	\$6,402,438	\$4,890,402	\$5,964,680	\$2,908,249	\$3,834,231	\$7,922,884

Cost Description	FY2021	FY2022	FY2023	FY2024	FY2025	FY2026
Development Costs	\$0	\$0	\$0	\$0	\$0	\$0
Operational Costs	\$1,920,011	\$1,946,123	\$1,973,149	\$2,001,121	\$2,030,071	\$2,060,036.12
Total	\$1,920,011	\$1,946,123	\$1,973,149	\$2,001,121	\$2,030,071	\$2,060,036.12

Cost Description	Total
Development Costs	\$30,877,236
Operational Costs	\$13,825,293
Total Project Costs	\$44,702,529

This notification is the Arizona Strategic Enterprise Technology Office's recommendation to the Information Technology Authorization Committee (ITAC) for **Approval with Conditions** of the technology project as follows:

1. The Agency will provide a weekly update to ASET beginning June 20, 2019 and will include the following items:
 - A project timeline/plan on performance metrics (including counts) recorded on the following areas:
 - Bug fixes & User acceptance
 - Report development & Acceptance
 - Module development updates
 - Change Request development milestones
 - Interface development between systems
 - The Agency shall provide ADOA-ASET with notice and justification prior to issuing any payment to Business & Decision based on completed deliverables.
2. The Agency shall provide an informational update to the Information Technology Authorization Committee (ITAC) regarding the status of the project on a monthly basis, or as otherwise requested.
3. The agency will continue to submit monthly status reports to ASET in accordance with standard Oversight process and procedures.

The amended PIJ is scheduled to be reviewed by ITAC on June 14, 2019. Should ITAC approve the project, you may then proceed to secure additional approvals as required from the Joint Legislative Budget Committee, the Office of Strategic Planning and Budgeting, and the State Procurement Office.

As always, please let us know if you have any questions.

Thank you,

Jacob Crimmins

Oversight IT Analyst

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2 attachments



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820K



DC13007 PIJ AMEND 061419.pdf

115K